

## Exhibit 300: Capital Asset Summary

### Part I: Summary Information And Justification (All Capital Assets)

#### Section A: Overview & Summary Information

**Date Investment First Submitted:** 2010-09-17  
**Date of Last Change to Activities:** 2011-10-31  
**Investment Auto Submission Date:** 2012-02-29  
**Date of Last Investment Detail Update:** 2011-09-16  
**Date of Last Exhibit 300A Update:** 2012-03-01  
**Date of Last Revision:** 2012-03-01

**Agency:** 010 - Department of the Interior      **Bureau:** 00 - Agency-Wide Activity

**Investment Part Code:** 02

**Investment Category:** 00 - Agency Investments

**1. Name of this Investment:** DOI - Infrastructure - Mainframe / Server Support

**2. Unique Investment Identifier (Ull):** 010-000000342

#### Section B: Investment Detail

- Provide a brief summary of the investment, including a brief description of the related benefit to the mission delivery and management support areas, and the primary beneficiary(ies) of the investment. Include an explanation of any dependencies between this investment and other investments.**

Investments in this category include computing devices intended for the simultaneous use by multiple end users and any other common computing devices, peripherals or software.

Investments in this category include those for web hosting, mainframe, minicomputer or other server computing devices, data center operations, back-up devices, software and services, continuity of operations, disaster recovery, messaging and groupware server software (i.e. installed on a computing device that centrally manages connections from multiple clients) and network-accessible storage. Develop a comprehensive roadmap for infrastructure consolidation and detailed plans to transition DOI's data centers from their current as is state to the to be ; comply with OMB's Federal Data Center Consolidation Initiative (FDCCI); plan for a virtual desktop methodology at DOI's low population geographic endpoints to reduce last mile infrastructure; secure endpoints, and protect the communication channels; support mobile/smart-phone/radio with Internet computing; enable rapid virtual software upgrades, and encourage greener computing. Develop a strategy for applications and data consolidation, processes and standards; reduce clutter, increase information security and protect data; perform applications rationalization and normalization of data elements to determine how they can be consolidated across DOI's Bureaus and Offices; identify and implement Quick Wins ; establish a baseline for IT Asset Inventory utilizing existing DOI tools to enable auto-discovery whenever possible; define high-level Concept of Operations,

enforceable Service Level Agreements, performance and cost metrics that will be implemented with the shared services that result from infrastructure consolidation.

**2. How does this investment close in part or in whole any identified performance gap in support of the mission delivery and management support areas? Include an assessment of the program impact if this investment isn't fully funded.**

Currently at DOI, IT is characterized by an inconsistent alignment with the Department's missions and products. The IT services do not meet the needs of our customers/employees. Increasingly the Department's customers and employees are seeking an IT environment that meet or exceeds what they experience in their own home. The Department's inability to meet these expectations impairs its abilities to attract and retain the best talent. By focusing on the needs of their customer, the IT leaders in the bureaus/offices and the OCIO are spearheading an effort to transform the Department's \$1 Billion IT Operation. This effort DOI - Infrastructure - Mainframe/Server Support (MSS), will result in service delivery that provides innovative technologies at lower costs to support the DOI mission at all areas, enhance how the employees of the Department communicate and collaborate with each other and to external stakeholders and the public, facilitates the availability and sharing of timely, relevant, and useable information for improved decision making and supplies the technical experience expected by our customers and employees, and consolidates or eliminates costly redundancies and maintenance of outdated/poorly performing systems or applications. Failure to fully fund this investment will cause the Department to continue to provide IT solutions which are inconsistent, aging, less agile, and not cost effective.

**3. Provide a list of this investment's accomplishments in the prior year (PY), including projects or useful components/project segments completed, new functionality added, or operational efficiency achieved.**

-Reduced number of Data Centers and physical servers. -Increased appropriate use of virtualization. -Reduced IT Gross Square Footage. -Reduced Power consumption (and therefore greenhouse gas emissions). -Updated Project Charter with Hosting Business Case components. -Developed initial Application and Data Assessment Tool and transitioned to Pilot Phase with FWS and BOR.

**4. Provide a list of planned accomplishments for current year (CY) and budget year (BY).**

-Complete validation of cost/savings/cost-avoidance model and projections. -Obtain DCC and Hosting Business Case Project Charter approval. -Complete draft Department Level Project Plan with Bureau/Office consolidation plans. -Develop and Execute mitigation plan for refinement of Bureau/Office Data Calls. -Continue to consolidate data centers.

**5. Provide the date of the Charter establishing the required Integrated Program Team (IPT) for this investment. An IPT must always include, but is not limited to: a qualified fully-dedicated IT program manager, a contract specialist, an information technology specialist, a security specialist and a business process owner before OMB will approve this program investment budget. IT Program Manager, Business Process Owner and Contract Specialist must be Government Employees.**

2009-10-01

## Section C: Summary of Funding (Budget Authority for Capital Assets)

1.

Table I.C.1 Summary of Funding

	PY-1 & Prior	PY 2011	CY 2012	BY 2013
Planning Costs:	\$1.5	\$0.0	\$0.0	\$0.0
DME (Excluding Planning) Costs:	\$16.2	\$0.0	\$0.1	\$5.0
DME (Including Planning) Govt. FTEs:	\$0.6	\$0.0	\$0.1	\$0.0
Sub-Total DME (Including Govt. FTE):	\$18.3	0	\$0.2	\$5.0
O & M Costs:	\$588.9	\$106.1	\$110.7	\$105.3
O & M Govt. FTEs:	\$92.8	\$21.8	\$21.0	\$23.4
Sub-Total O & M Costs (Including Govt. FTE):	\$681.7	\$127.9	\$131.7	\$128.7
Total Cost (Including Govt. FTE):	\$700.0	\$127.9	\$131.9	\$133.7
Total Govt. FTE costs:	\$93.4	\$21.8	\$21.1	\$23.4
# of FTE rep by costs:	858	123	129	124
Total change from prior year final President's Budget (\$)		\$13.1	\$6.1	
Total change from prior year final President's Budget (%)		11.40%	4.90%	

**2. If the funding levels have changed from the FY 2012 President's Budget request for PY or CY, briefly explain those changes:**

DOI has done extensive work to break apart the DOI Consolidated Infrastructure, Automation, Telecomm investment into 6 common infrastructure Investment groupings. This is one of the new infrastructure investments and therefore the first year reported. The costs associated with this investment relate to what was previously reported in the Consolidated Infrastructure investment.

## Section D: Acquisition/Contract Strategy (All Capital Assets)

Table I.D.1 Contracts and Acquisition Strategy

Contract Type	EVM Required	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	IDV Agency ID	Solicitation ID	Ultimate Contract Value (\$M)	Type	PBSA ?	Effective Date	Actual or Expected End Date
Awarded		<a href="#">INDNBCA08028</a>	GS35F0634R	4730							
Awarded		INL09PA00017	INL09PA00017	1422							

**2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:**  
 For Steady State components, EVM has not been built into the contracts.

## Exhibit 300B: Performance Measurement Report

### Section A: General Information

**Date of Last Change to Activities:** 2011-10-31

### Section B: Project Execution Data

**Table II.B.1 Projects**

Project ID	Project Name	Project Description	Project Start Date	Project Completion Date	Project Lifecycle Cost (\$M)
1	Hosting Services & Data Center Consolidation Phase 2	This project includes hosting services such as the management and costs for data centers, external hosting (cloud) data base administration, disaster recovery. Additionally, Phase 2 of the DOI Data Center Consolidation Project is also included in this project for FY12.			

### Activity Summary

Roll-up of Information Provided in Lowest Level Child Activities

Project ID	Name	Total Cost of Project Activities (\$M)	End Point Schedule Variance (in days)	End Point Schedule Variance (%)	Cost Variance (\$M )	Cost Variance (%)	Total Planned Cost (\$M)	Count of Activities
1	Hosting Services & Data Center Consolidation Phase 2							

### Key Deliverables

Project Name	Activity Name	Description	Planned Completion	Projected	Actual Completion	Duration	Schedule Variance	Schedule Variance
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Key Deliverables								
Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days )	Schedule Variance (%)
			Date	Completion Date	Date	(in days)	(in days )	(%)

NONE



## Section C: Operational Data

Table II.C.1 Performance Metrics

Metric Description	Unit of Measure	FEA Performance Measurement Category Mapping	Measurement Condition	Baseline	Target for PY	Actual for PY	Target for CY	Reporting Frequency
Data Center Availability	Percent	Mission and Business Results - Management of Government Resources	Over target	0.000000	0.000000	0.000000	0.000000	Monthly
Positive customer survey feedbacks	Percent	Customer Results - Customer Benefit	Over target	40.000000	0.000000	0.000000	70.000000	Monthly
Data Center Count Reduction	Number of Count	Customer Results - Service Accessibility	Over target	210.000000	0.000000	0.000000	96.000000	Monthly
Energy Usage Reduction	kw	Mission and Business Results - Services for Citizens	Over target	23158.000000	0.000000	0.000000	11333.000000	Monthly
Gross Floor Area Reductions	sq. ft.	Process and Activities - Financial	Over target	471423.000000	0.000000	0.000000	224904.000000	Monthly
Energy Cost Reduction	Dollars	Process and Activities - Financial	Over target	20287049.000000	0.000000	0.000000	9927892.000000	Monthly
Rack Count Reduction	Number of Count	Technology - Efficiency	Over target	3075.000000	0.000000	0.000000	1461.000000	Monthly
Server Count Reduction	Number of Count	Technology - Efficiency	Over target	9225.000000	0.000000	0.000000	4383.000000	Monthly
Public web customer satisfaction score based on the American Customer Service Index (ACSI).	Score of 0-100. 100 being the best.	Customer Results - Service Accessibility	Over target	0.000000	0.000000	0.000000	0.000000	Semi-Annual
All OMB required artifacts and documents for this investment are stored on the DOI SharePoint site and are accurately maintained per current OMB guidance.	Number of Documents	Process and Activities - Management and Innovation	Over target	0.000000	0.000000	0.000000	8.000000	Monthly

Table II.C.1 Performance Metrics

Metric Description	Unit of Measure	FEA Performance Measurement Category Mapping	Measurement Condition	Baseline	Target for PY	Actual for PY	Target for CY	Reporting Frequency
Percent of satisfied end users within 6 months of a "go-live" event out of the pool of total planned end users. The survey will consist of at least 5 items and the % score will be earned in 10% units by each bureau reporting a measurement score.	percent	Customer Results - Service Quality	Over target	0.000000	0.000000	0.000000	0.000000	Semi-Annual
Investment problems and issues are resolved in a timely manner, utilizing Tier 1 and Tier 2 support.	Number of open tickets closed in a 180 day period	Mission and Business Results - Management of Government Resources	Over target	0.000000	0.000000	0.000000	0.000000	Monthly